

## STORMWATER FUND

## **FY 2014 Adopted Budget - City of Fairfax, Virginia**

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**FUNCTION: Stormwater Fund**

**DEPARTMENT:**

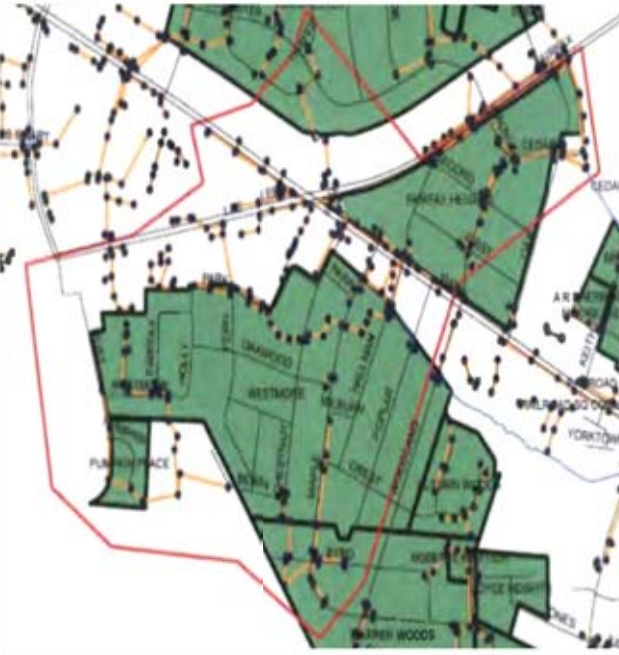
**DIVISION OR ACTIVITY:**


**Budget Comments:**

The FY 2014 Proposed Budget notes a dedicated two cents on the City's real estate tax rate for the Stormwater Fund. This is a proposed increase of one cent from FY 2013 due to the increasing need for stormwater project funding. These funds will be used as part of the City's plan to address aging infrastructure and pending regulations from the federal government regarding stormwater management. One cent on the tax rate will generate approximately \$545,000 in FY 2014. A series of projects are scheduled to be funded by these monies and are noted in the accompanying pages of this section.


## FY 2014 Adopted Budget - City of Fairfax, Virginia


City of Fairfax, Virginia FY 2014 Stormwater Fund Budget Summary				
	<b>FY 2012 <u>Actual</u></b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>Estimate</u></b>	<b>FY 2014 <u>Adopted</u></b>
<b>Fund Balance - Beginning</b>	<b>\$826,164</b>	<b>\$826,164</b>	<b>\$153,723</b>	<b>\$464,862</b>
<b>Revenues</b>				
Transfer From General Fund	\$399,500	\$539,000	\$850,139	\$1,069,957
Intergovernmental	19,245	0	0	0
<b>Total Revenues</b>	<b>\$418,745</b>	<b>\$539,000</b>	<b>\$850,139</b>	<b>\$1,069,957</b>
<b>Expenses</b>				
Capital Projects	\$862,668	\$539,000	\$539,000	\$1,277,000
<b>Total Expenses</b>	<b>\$862,668</b>	<b>\$539,000</b>	<b>\$539,000</b>	<b>\$1,277,000</b>
<b>Less: Committed Fund Balance</b>	<b>228,518</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Fund Balance - Ending</b>	<b>\$153,723</b>	<b>\$826,164</b>	<b>\$464,862</b>	<b>\$57,820</b>

PROJECT INFORMATION			
<b>Project Name:</b> STORM WATER PIPE DEFICIENCIES IDENTIFIED DURING 2012 INSPECTION			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> These funds are requested to address storm water system defects identified by the storm system condition assessment by Woolpert Engineering in FY 2012.		<b>Picture:</b> 	
<b>Replacements needed:</b> <ul style="list-style-type: none"> <li>• 24" pipe on Cedar Ave, \$30K.</li> <li>• 60" pipe between Main St &amp; Ffx Blvd, \$35K.</li> <li>• 18" pipe on Ffx Blvd, \$32K.</li> <li>• 18" pipe at outfall off of Westmore Dr, \$77K.</li> <li>• 24" pipe off Park Rd, \$30K.</li> </ul>			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2013</b>	\$0		
<b>2014</b>	97,000	Replace pipe Cedar Ave, Main St/Ffx Blvd, and Ffx Blvd.	
<b>2015</b>	107,000	Replace pipe off of Westmore Dr. and off of Park Rd.	
<b>2016</b>			
<b>2017</b>			
<b>2018</b>			
<b>Total</b>	\$204,000		
<b>&gt;2018</b>			
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Street Division			


PROJECT INFORMATION			
<b>Project Name:</b> VIDEO INSPECTION OF STORM LINES			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> This project is needed to ensure that the aging 300,000 linear feet of storm line infrastructure is visually inspected. The City's storm system will be divided into water sheds and evaluated. The year after the evaluation will be used to make repairs. The evaluation information will provide the City with future CIP projects and assist staff with maintenance management.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2013	\$0		
2014	125,000	TV storm system	
2015			
2016	125,000	TV storm system	
2017			
2018	125,000	TV storm system	
Total	\$375,000		
>2018			
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Street Division			




PROJECT INFORMATION			
<b>Project Name:</b> STORM DRAINAGE REPAIR FOR PAVING SCHEDULE			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> This project is to address all storm drainage infrastructure issues prior to road overlay paving construction. Work would include storm pipe replacement and structure reconstruction.		<b>Picture:</b> 	
<b>Specific Projects:</b> <ul style="list-style-type: none"> <li>• Spring Lake Terrace pipe replacement.</li> <li>• Structure repair on Pickett Road.</li> </ul>			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2013	\$0		
2014	40,000	Pipe replacement & structure repair/replacement prior to paving	
2015	40,000	Pipe replacement & structure repair/replacement prior to paving	
2016	50,000	Pipe replacement & structure repair/replacement prior to paving	
2017	50,000	Pipe replacement & structure repair/replacement prior to paving	
2018	50,000	Pipe replacement & structure repair/replacement prior to paving	
Total	\$230,000		
>2018	\$50,000	Pipe replacement & structure repair/replacement prior to paving	
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Street Division			


PROJECT INFORMATION			
<b>Project Name:</b> STORM DRAINAGE MAINTENANCE			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> The City maintains 1,800 structures and 300,000 linear feet of storm pipe. This project provides for contract maintenance and repair of the City's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm sewer pipes, cleaning out and re-parging drainage structures, repairing the tops of the drainage structures, blockage removal of trees and debris, and reconstruction of concrete ditch lines.		<b>Picture:</b> 	
<b>Specific Projects:</b> <ul style="list-style-type: none"> <li>• Winston Place concrete ditch repair.</li> <li>• Primary structure top replacement.</li> </ul>			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted</b>			
2013	\$80,000	Storm drainage maintenance	
2014	90,000	Storm drainage maintenance	
2015	90,000	Storm drainage maintenance	
2016	100,000	Storm drainage maintenance	
2017	100,000	Storm drainage maintenance	
2018	100,000	Storm drainage maintenance	
<b>Total</b>	<b>\$480,000</b>		
>2018	\$100,000	Storm drainage maintenance	
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Street Division			




PROJECT INFORMATION			
<b>Project Name: STORM SEWER LINING REHABILITATION</b>			
<b>Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)</b>			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	<b>Public Service and Facilities</b>		<input checked="" type="checkbox"/> <b>Environment</b>
<input type="checkbox"/>	<b>Economy</b>		<input type="checkbox"/> <b>Housing</b>
<input type="checkbox"/>	<b>Community Appearance</b>		<input type="checkbox"/> <b>Transportation</b>
<input type="checkbox"/>	<b>Land Use</b>		<input type="checkbox"/> <b>Other City Plan/Policy</b>
<b>Statement of Need:</b> This project is necessary to extend the life of the storm sewer lines. As concrete storm sewer linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe. Approximate cost for liners: 15" pipe @\$50/linear foot 18" pipe @\$65/linear foot Costs include mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation.		<b>Picture:</b> 	
<b>Pipe Locations Identified:</b> <ul style="list-style-type: none"> <li>• Peterson St</li> <li>• Jean St and Dale Dr</li> <li>• Brookwood Dr</li> <li>• Stafford</li> </ul> Additional locations will be added in future years.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted</b>			
2013	\$63,000	Reline storm sewers	
2014	70,000	Reline storm sewers	
2015	80,000	Reline storm sewers	
2016	80,000	Reline storm sewers	
2017	90,000	Reline storm sewers	
2018	90,000	Reline storm sewers	
<b>Total</b>	<b>\$410,000</b>		
>2018	\$90,000	Reline storm sewers	
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	<b>City Council</b>		<input type="checkbox"/> <b>No Change</b>
<input type="checkbox"/>	<b>Board/Commission</b>		<input checked="" type="checkbox"/> <b>Increase in Amount</b>
<input type="checkbox"/>	<b>Citizen/Civic Association</b>		<input type="checkbox"/> <b>Decrease in Amount</b>
<input checked="" type="checkbox"/>	<b>Staff</b>		<input type="checkbox"/> <b>New Project</b>
<input type="checkbox"/>	<b>Other:</b>		<input type="checkbox"/> <b>Other:</b>
<b>User/Coordinating Departments: Public Works, Street Division</b>			




PROJECT INFORMATION			
<b>Project Name:</b> REPLACEMENT OF FAILING GALVANIZED STORM DRAINAGE SYSTEMS			
<b>Comprehensive Plan Reference:</b>		PFS-2.2 (p. 84)	
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the replacement of the City's galvanized storm drain systems. The following systems have failed, creating sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures.		<b>Picture:</b> 	
<b>Pipe Locations Identified:</b> <ul style="list-style-type: none"> <li>• Sager Ave</li> <li>• Tedrich Blvd</li> <li>• Main St @ Fairfax Sq Apts</li> </ul> Additional locations will be added in future years.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted			
2013	\$50,000	Replace galvanized storm drain	
2014	75,000	Replace galvanized storm drain	
2015	80,000	Replace galvanized storm drain	
2016	80,000	Replace galvanized storm drain	
2017	90,000	Replace galvanized storm drain	
2018	90,000	Replace galvanized storm drain	
Total	\$415,000		
>2018	\$90,000	Replace galvanized storm drain	
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Street Division			


PROJECT INFORMATION			
<b>Project Name: STORM DRAINAGE OUTFALL MAINTENANCE &amp; REPAIR</b>			
<b>Comprehensive Plan Reference:</b>		<b>PFS-2.2 (p. 84)</b>	
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	<b>Public Service and Facilities</b>		<input checked="" type="checkbox"/> <b>Environment</b>
<input type="checkbox"/>	<b>Economy</b>		<input type="checkbox"/> <b>Housing</b>
<input type="checkbox"/>	<b>Community Appearance</b>		<input type="checkbox"/> <b>Transportation</b>
<input type="checkbox"/>	<b>Land Use</b>		<input type="checkbox"/> <b>Other City Plan/Policy</b>
<b>Statement of Need:</b> This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditchlines.		<b>Picture:</b> 	
<b>Outfall Locations:</b> Cobbdale subdivision (1) Rustfield subdivision (1) Country Club Hills subdivision (3) Lord Fairfax Estates subdivision (10) Westmore subdivision (4) Mosby Woods subdivision (14)			
<b>Specific Locations:</b> <ul style="list-style-type: none"> <li>• St Andrews Dr</li> <li>• Stafford Dr</li> <li>• Forest Ave</li> </ul>			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2013</b>	\$25,000	Ditchline, outfall and tributary system maintenance	
<b>2014</b>	30,000	Ditchline, outfall and tributary system maintenance	
<b>2015</b>	30,000	Ditchline, outfall and tributary system maintenance	
<b>2016</b>	40,000	Ditchline, outfall and tributary system maintenance	
<b>2017</b>	40,000	Ditchline, outfall and tributary system maintenance	
<b>2018</b>	40,000	Ditchline, outfall and tributary system maintenance	
<b>Total</b>	\$180,000		
<b>&gt;2018</b>	\$40,000	Ditchline, outfall and tributary system maintenance	
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	<b>City Council</b>		<input type="checkbox"/> <b>No Change</b>
<input type="checkbox"/>	<b>Board/Commission</b>		<input type="checkbox"/> <b>Increase in Amount</b>
<input type="checkbox"/>	<b>Citizen/Civic Association</b>		<input checked="" type="checkbox"/> <b>Decrease in Amount</b>
<input checked="" type="checkbox"/>	<b>Staff</b>		<input type="checkbox"/> <b>New Project</b>
<input type="checkbox"/>	<b>Other:</b>	<input type="checkbox"/>	<b>Other:</b>
<b>User/Coordinating Departments: Public Works, Street Division</b>			




PROJECT INFORMATION			
<b>Project Name:</b> DRIVEWAY PIPE REPLACEMENT PROJECT			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> Residential galvanized driveway pipe in City right-of-ways has deteriorated. This project would allow new pipe installation and right-of-way rehabilitation for 15 to 20 property locations per year.		<b>Picture:</b> 	
<b>Areas to be addressed include:</b> Winston Pl Wilson St Burrows Ave Orchard St Howerton Ave Berry St Norman Ave			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2013	\$0		
2014	30,000	Driveway storm pipe replacement and ditchline rehabilitation	
2015	30,000	Driveway storm pipe replacement and ditchline rehabilitation	
2016	30,000	Driveway storm pipe replacement and ditchline rehabilitation	
2017	30,000	Driveway storm pipe replacement and ditchline rehabilitation	
2018	30,000	Driveway storm pipe replacement and ditchline rehabilitation	
Total	\$150,000		
>2018	\$30,000	Driveway storm pipe replacement and ditchline rehabilitation	
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Street Division			


<b>PROJECT INFORMATION</b>				
<b>Project Name:</b> NEIGHBORHOOD DRAINAGE PROJECTS				
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84); CA-1.5 (p. 103)				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
<b>Statement of Need:</b> These projects provide for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. The projects have been requested by residents and City staff have been determined the projects need design and correction.			<b>Picture:</b> 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	225,000	Neighborhood drainage projects		
2015	325,000	Neighborhood drainage projects		
2016	330,000	Neighborhood drainage projects		
2017	380,000	Neighborhood drainage projects		
2018	160,000	Neighborhood drainage projects		
Total	\$1,420,000			
>2018	\$150,000	Neighborhood drainage projects		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
<b>User/Coordinating Departments:</b> Public Works, Street Division				




PROJECT INFORMATION				
<b>Project Name: BMP/SWM INSPECTION</b>				
<b>Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)</b>				
<b>Comprehensive Plan Element</b>				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
<b>Statement of Need:</b> This project provides for: the annual inspection and maintenance of City-owned Best Management Practice/Storm Water Management (BMP/SWM) systems, stream water quality testing and environmental education. The State requires annual inspection of these facilities under the Virginia Pollution Discharge Elimination System (VPDES) and Phase II-Municipal Separate Storm Sewer System (MS4) annually. The City currently owns and maintains 13 BMP's throughout the City facilities.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2013</b>	\$0			
<b>2014</b>	25,000	Inspection and maintenance of city-owned BMP/SWM		
<b>2015</b>	25,000	Inspection and maintenance of city-owned BMP/SWM		
<b>2016</b>	25,000	Inspection and maintenance of city-owned BMP/SWM		
<b>2017</b>	25,000	Inspection and maintenance of city-owned BMP/SWM		
<b>2018</b>	25,000	Inspection and maintenance of city-owned BMP/SWM		
<b>Total</b>	\$125,000	Inspection and maintenance of city-owned BMP/SWM		
<b>&gt;2018</b>				
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>	
Stormwater Fund	\$0	0	\$0	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
<b>User/Coordinating Departments: Public Works, Admin &amp; Eng; CD&amp;P</b>				


PROJECT INFORMATION				
<b>Project Name: BMP FOR PROPERTY YARD</b>				
<b>Comprehensive Plan Reference: ENV-2.1 (p. 34); ENV-2.3 (p. 34); PFS-2.2 (p. 84)</b>				
<b>Comprehensive Plan Element</b>				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the design and construction of Best Management Practice (BMP) for the Property Yard. The property yard is in need of a treatment facility to treat stormwater runoff before it enters the stream. Currently, there is no treatment facility for surface or roof stormwater runoff, the effluent from truck washing and open material storage areas. This will allow the City to meet future requirements of our MS4 permit for stormwater management.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2013</b>	\$0			
<b>2014</b>	35,000	Engineering Drainage and Design.		
<b>2015</b>	200,000	Construction of stormwater treatment facility		
<b>2016</b>				
<b>2017</b>				
<b>2018</b>				
<b>Total</b>	\$235,000			
<b>&gt;2018</b>				
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>	
Stormwater Fund	\$0	0	\$0	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
<b>User/Coordinating Departments: Public Works, Admin &amp; Eng</b>				





PROJECT INFORMATION				
<b>Project Name: ACCOTINK CREEK TMDL IMPLEMENTATION STUDY AND PLAN</b>				
<b>Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)</b>				
<b>Comprehensive Plan Element</b>				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
<b>Statement of Need:</b> This project is needed to comply with the New EPA regulations for the Accotink Flow Total Maximum Daily Load (TMDL). This TMDL establishes a limit for the amount of stormwater runoff that Accotink Creek can receive during storm events. Staff will pursue grant funding if available. (*Pending final legislation on requirements for 2015-2018 listed below.)		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2013</b>	\$0			
2014	35,000	Plan Design and Study		
2015	200,000	Design and Construction*		
2016	200,000	Design and Construction*		
2017	200,000	Design and Construction*		
2018	200,000	Design and Construction*		
<b>Total</b>	<b>\$835,000</b>			
<b>&gt;2018</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund		\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
<b>User/Coordinating Departments: Public Works, Admin &amp; Eng</b>				

PROJECT INFORMATION			
<b>Project Name: NEW VIRGINIA STORMWATER MANAGEMENT PROGRAM DEVELOPMENT</b>			
<b>Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)</b>			
<b>Comprehensive Plan Element</b>			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> This project is to meet the requirements for the new Virginia Stormwater Management Program that the state is requiring all localities to have in place by July 1, 2014. Due to the new state regulations, the City of Fairfax needs to have a Stormwater Management Plan in place to include but not limited to the following (by July 1, 2014) a new Stormwater ordinance, Funding and staffing plan, implementation plan, new permitting review checklists, new PFM updates and design standards, new inspection programs, budget analysis for generation of fees, and training for new and existing staff of new program. The City has recently been awarded a \$25,000 grant towards this work, by the Department of Conservation and Recreation (DCR).		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2013</b>	\$0		
<b>2014</b>	65,000	Program Design and Study Analysis (\$25,000 Grant Money)	
<b>2015</b>	100,000	Implementation and Staff	
<b>2016</b>	100,000	Implementation and Staff	
<b>2017</b>	100,000	Implementation and Staff	
<b>2018</b>	100,000	Implementation and Staff	
<b>Total</b>	\$465,000		
<b>&gt;2018</b>			
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
DCR Grant/Strmwtr	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments: Public Works, Admin &amp; Eng</b>			




<b>PROJECT INFORMATION</b>					
<b>Project Name: OLD TOWN STORM DRAINAGE IMPROVEMENTS</b>					
<b>Comprehensive Plan Reference: PFS-2.2 (p. 84)</b>					
<b>Comprehensive Plan Element</b>					
<input checked="" type="checkbox"/>	<b>Public Service and Facilities</b>		<input checked="" type="checkbox"/>	<b>Environment</b>	
<input type="checkbox"/>	<b>Economy</b>		<input type="checkbox"/>	<b>Housing</b>	
<input type="checkbox"/>	<b>Community Appearance</b>		<input type="checkbox"/>	<b>Transportation</b>	
<input type="checkbox"/>	<b>Land Use</b>		<input type="checkbox"/>	<b>Other City Plan/Policy</b>	
<b>Statement of Need:</b> This project provides for the design and construction of interim storm drainage improvements on Main Street and University Drive. The existing corrugated metal pipe storm drainage system is severely deteriorated and in need of replacement. The current system is causing businesses downtown to flood during minor rainstorms. Additional Federal and State funds will be requested for construction after design of the Ultimate Improvements are completed		<b>Picture:</b> 			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>			
<b>Adopted 2013</b>	\$300,000	Eng. design and construction			
<b>2014</b>	100,000	Design of Ultimate Improvements			
<b>2015</b>	1,000,000	Ultimate Improvements Construction			
<b>2016</b>					
<b>2017</b>					
<b>2018</b>					
<b>Total</b>	\$1,100,000				
<b>&gt;2018</b>					
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>	
Stormwater Fund		\$0	0	\$0	
<b>Origin of Project</b>				<b>Change from Previous CIP</b>	
<input type="checkbox"/>	<b>City Council</b>	<input type="checkbox"/>		<b>No Change</b>	
<input type="checkbox"/>	<b>Board/Commission</b>	<input type="checkbox"/>		<b>Increase in Amount</b>	
<input checked="" type="checkbox"/>	<b>Citizen/Civic Association</b>	<input type="checkbox"/>		<b>Decrease in Amount</b>	
<input checked="" type="checkbox"/>	<b>Staff</b>	<input checked="" type="checkbox"/>		<b>New Project</b>	
<input type="checkbox"/>	<b>Other:</b>	<input type="checkbox"/>		<b>Other:</b>	
<b>User/Coordinating Departments: Public Works, Admin &amp; Eng</b>					

PROJECT INFORMATION			
<b>Project Name: FLOOD STUDY - FOXCROFT COLONY &amp; MOSBY WOODS CONDOS</b>			
<b>Comprehensive Plan Reference: PFS-2.2 (p. 84); T-7.3.2 (p. 134)</b>			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the final design of solutions to help alleviate the flooding problems at Foxcroft Colony and Mosby Woods Condos. The design would provide the City with solutions and cost estimate for their construction.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2013</b>	\$0	Select consultant for project	
<b>2014</b>	140,000	Hydraulic studies and design concepts for solutions to flooding	
<b>2015</b>			
<b>2016</b>			
<b>2017</b>			
<b>2018</b>			
<b>Total</b>	\$140,000		
<b>&gt;2018</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Stormwater Fund		\$0	0
<b>Revenues Generated</b>			
		\$0	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments: Public Works, Admin &amp; Eng</b>			

PROJECT INFORMATION			
<b>Project Name: DANIELS RUN STREAM EVALUATION</b>			
<b>Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)</b>			
<b>Comprehensive Plan Element</b>			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> This project provides for the final design of stream restoration projects for Daniels Run stream from the outfall of the pond at the Farrcroft subdivision to the entrance to the Army Navy Country Club.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted</b>			
<b>2013</b>	\$0	Select consultant for stream evaluation	
<b>2014</b>	70,000	Field survey and design concepts	
<b>2015</b>	200,000	Stream Restoration	
<b>2016</b>	200,000	Stream Restoration	
<b>2017</b>			
<b>2018</b>			
<b>Total</b>	\$470,000		
<b>&gt;2018</b>		Ditchline, outfall and tributary system maintenance	
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Stormwater Fund	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments: Public Works, Street Division</b>			



PROJECT INFORMATION			
<b>Project Name:</b> FAIRFAX BLVD & OAK STREET STORM DRAINAGE MAINTENANCE			
<b>Comprehensive Plan Reference:</b> PFS-2.2 (p. 84)			
<b>Comprehensive Plan Element</b>			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> The 78" x 48" corrugated steel storm water pipe that crosses Fairfax Blvd and ties into a similar pipe that runs between the McDonalds restaurant and Paul VI HS is offset by about 2 feet. The lower section of the pipe which crosses under Fairfax Blvd. is deteriorated and has settled.  The City will receive a 50%/50% match for this project's costs from the State.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2013	\$0		
2014	100,000	Engineering Design	
2015	300,000	Phase 1 Replace Storm Pipes Under Fairfax Boulevard	
2016	600,000	Phase 2 Replace Pipes from Ffx Blvd to Paul VI	
2017			
2018			
<b>Total</b>	<b>\$1,000,000</b>		
>2018			
<b>Funding Source(s)</b>	<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
State/Stormwater	\$0	0	\$0
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Admin & Eng			



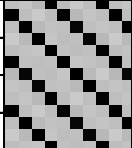
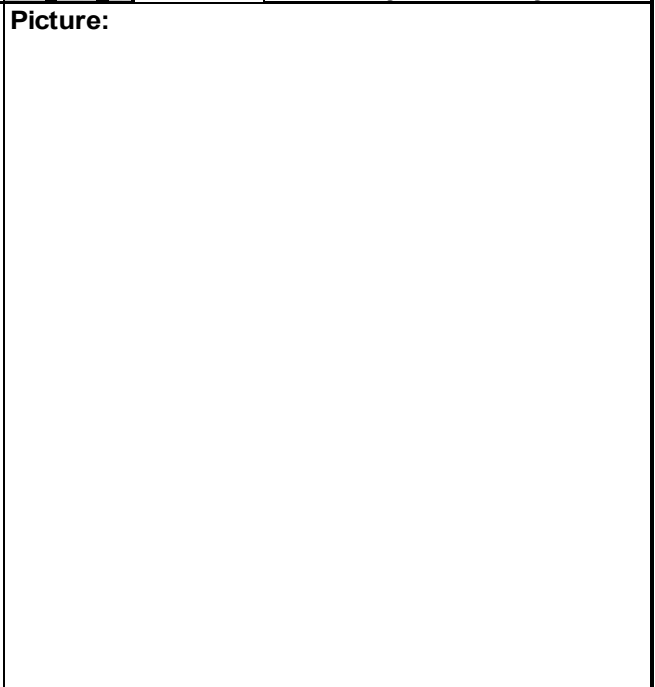
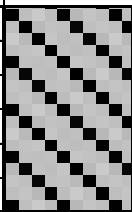
## CABLE GRANT FUND

**FY 2014 Adopted Budget - City of Fairfax, Virginia**

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<b>City of Fairfax, Virginia FY 2014 Cable Fund Budget Summary</b>
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	<b>FY 2012 <u>Actual</u></b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>Estimate</u></b>	<b>FY 2014 <u>Adopted</u></b>
<b>Revenues</b>				
Cable TV	\$185,723	\$220,000	\$256,600	\$228,000
<b>Total Revenues</b>	<b>\$185,723</b>	<b>\$220,000</b>	<b>\$256,600</b>	<b>\$228,000</b>
<b>Expenses</b>				
Cable TV Equipment	\$102,000	\$175,000	\$175,000	\$700,000
<b>Total Expenses</b>	<b>\$102,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$700,000</b>
<b>Fund Balance - 6/30</b>	<b>\$496,587</b>	<b>\$541,587</b>	<b>\$578,187</b>	<b>\$106,187</b>

PROJECT INFORMATION				
<b>Project Name:</b> Cable TV Equipment				
<b>Comprehensive Plan Reference:</b>		PFS-1.6 (p. 84); HR-1.2 (p. 113); CR-1.5 (p. 121); T 7.11.2 (p. 137)		
<b>Comprehensive Plan Element</b>				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
<b>Statement of Need:</b> As part of the franchise agreements with Cox Communications and Verizon, the City will receive approximately \$200,000 annually in the form of grant monies for the purchase of cable-related equipment and facilities. In the current year, funds are being used to replace aging ENG equipment. Future funds will be used to upgrade to High Definition (HD) in the City Hall Control Room to include HD cameras in Council Chambers and Work Session Room and upgraded A/V equipment; to add a PEG site at the Civil War Interpretive Center; to provided an additional edit station; upgrade equipment in the TV Truck and to make improvements at the Fairfax High School PEG site to connect the football field to the main building.		<b>Picture:</b> 		
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2013</b>	\$175,000	Replace ENG equipment		
<b>2014</b>	700,000	Upgrade Video Control Room/City Hall A/V equipment		
<b>2015</b>	150,000	Add PEG site at Civil War Interpretive Center		
<b>2016</b>	150,000	Upgrade current Edit Station and add a second Edit Station		
<b>2017</b>	250,000	Upgrades to TV Truck		
<b>2018</b>	200,000	Enhancements to PEG Site at Fairfax High School		
<b>Total</b>	\$1,450,000			
<b>&gt;2018</b>				
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Cable Capital Grant Fund		\$0	0	\$200,000
<b>Origin of Project</b>			<b>Change from Previous CIP</b>	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
<b>User/Coordinating Departments:</b>		CABLE TV		

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## **OLD TOWN SERVICE DISTRICT**

**FUNCTION: Old Town Service District**

**DEPARTMENT:**

**DIVISION OR ACTIVITY:**

**BUDGET COMMENTS:**

The City Council established the Old Town Service District in 2000 which levies special assessment taxes against properties located in Old Town Fairfax. The special district tax rate is 6 cents per \$100 of assessed value of real property and improvements. Taxes collected pursuant to this ordinance are levied for and used to provide additional government services not being offered uniformly throughout the entire City including, but not limited to, economic and business development and promotional activities intended to foster business retention; business recruitment and developer recruitment; physical improvements to public facilities which are unique to the downtown area; and planning for the acquisition and development of public spaces needed for the downtown area. Facility improvements in the Old Town Service District include, but are not limited to, the construction of a new library, the undergrounding of overhead utility lines and road improvements throughout the Old Town Service District.

Annual debt service cost relating to the financing of the new library (principal debt of approximately \$23 million) is offset by reallocating payments due for library operating costs (due to the County of Fairfax) from the County of Fairfax to the financing institution. As is the case with the original library, the new library (replacing the original library) is owned and operated by the County of Fairfax. However, because of the library's location in the heart of the City of Fairfax, the City will be a major beneficiary. The new City Library opened in January of 2008.

Financing of the Old Town Service District's undergrounding of overhead utility lines and road improvements (totaling approximately \$16 million) is supported by revenue generated from the Old Town District special assessment and increased revenues realized and anticipated from the redevelopment of the downtown area.

## FY 2014 Adopted Budget - City of Fairfax, Virginia

<p align="center"><b>City of Fairfax, Virginia</b>  <b>FY 2014 Old Town Service District</b>  <b>Budget Summary</b></p>
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	<b>FY 2012 <u>Actual</u></b>	<b>FY 2013 <u>Budget</u></b>	<b>FY 2013 <u>Estimate</u></b>	<b>FY 2014 <u>Adopted</u></b>
<b>Fund Balance - Beginning</b>	<b>\$6,161,427</b>	<b>\$2,129,493</b>	<b>\$5,983,984</b>	<b>\$3,855,871</b>
<b>Revenues</b>				
Transfer from General Fund	\$188,153	\$191,892	\$193,272	\$199,577
Federal Grant	399,128			
Transfer Out				
<b>Total Revenues</b>	<b>\$587,281</b>	<b>\$191,892</b>	<b>\$193,272</b>	<b>\$199,577</b>
<b>Expenses</b>				
Old Town Redevelopment	\$764,724	\$2,321,385	\$2,321,385	\$4,055,447
<b>Total Expenses</b>	<b>\$764,724</b>	<b>\$2,321,385</b>	<b>\$2,321,385</b>	<b>\$4,055,447</b>
<b>Fund Balance - Ending</b>	<b>\$5,983,984</b>	<b>\$0</b>	<b>\$3,855,871</b>	<b>\$0</b>



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# **COMMERCIAL PROPERTY TAX / TRANSPORTATION FUND**

**FUNCTION: Commercial Property Tax/Transportation Fund**

**DEPARTMENT:**

**DIVISION OR ACTIVITY:**

**Budget Comments:**

The City Council established the Commercial Property Tax/Transportation Fund as part of the FY 2010 Adopted Budget, which levied an additional 8 cents per \$100 of assessed value on all commercial and industrial properties, located in the City of Fairfax. As part of the FY 2011 Adopted Budget, this levy was reduced from 8 cents to 5.5 cents per \$100 of assessed value. All residential properties including apartment buildings are excluded from this tax. By approving HB 3202 and HB 2479 the General Assembly authorized Northern Virginia Transportation Authority (NVTA) members to raise revenue, by enacting a local ordinance imposing the additional commercial tax. The revenue collected by the jurisdiction imposing this tax is to be used solely for transportation purposes. Use of the commercial tax revenue is restricted to the following:


- New road construction and associated planning, design, and right-of-way acquisition, including new additions to, expansions, or extensions of existing roads that add new capacity, service, or access;
- New public transit construction and associated planning, design, and right-of-way acquisition, including new additions to, expansions, or extensions of existing public transit projects that add new capacity, service, or access;
- Other capital costs related to new transportation projects that add new capacity, service, or access and the operating costs directly related to the foregoing;
- The issuance costs and debt service on bonds that may be issued to support the capital costs permitted in any of the above bullets.

One penny on the commercial property tax rate is equivalent to approximately \$184,000, and the FY 2014 Proposed rate of 5.5 cents per \$100 of assessed value generates approximately \$1,014,000 annually.



## FY 2014 Adopted Budget - City of Fairfax, Virginia

City of Fairfax, Virginia FY 2014 Commercial Real Estate Tax Rate Fund Budget Summary				
	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Adopted</b>
<b>Fund Balance - Beginning</b>	<b>\$2,605,935</b>	<b>\$0</b>	<b>\$2,514,502</b>	<b>\$2,518,225</b>
<b>Revenues</b>				
Revenues from State	\$0	\$0	\$0	\$1,097,000
Transfer from General Fund	1,002,675	1,023,463	1,027,186	1,043,906
<b>Total Revenues</b>	<b>\$1,002,675</b>	<b>\$1,023,463</b>	<b>\$1,027,186</b>	<b>\$2,140,906</b>
<b>Expenses</b>				
Capital Projects	\$53,420	\$1,023,463	\$1,023,463	\$500,000
Transfer to Transit Fund	0	0	0	690,826
<b>Total Expenses</b>	<b>\$53,420</b>	<b>\$1,023,463</b>	<b>\$1,023,463</b>	<b>\$1,190,826</b>
<b>Less: Committed Fund Balance</b>	<b>\$1,040,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Fund Balance - Ending</b>	<b>\$2,514,502</b>	<b>\$0</b>	<b>\$2,518,225</b>	<b>\$468,305</b>

PROJECT INFORMATION			
<b>Project Name:</b> JERMANTOWN ROAD III			
<b>Comprehensive Plan Reference:</b> T-7.4.1 (p. 134); Major Trans. Corridors (p. 141)			
<b>Comprehensive Plan Element</b>			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
<b>Statement of Need:</b> This project will add a third westbound lane along Fairfax Boulevard from Bevan Drive to Jermantown Road. The intersection of Fairfax Blvd and Jermantown Rd will be improved by adding lanes on the northern section of the intersection along Jermantown Rd. The traffic signals for this intersection and the intersection of Fairfax Blvd and Bevan Dr will also be replaced with mast arms. The project will increase the capacity of westbound Fairfax Blvd at the intersection with Jermantown Rd. Right-of-way and utility relocation have already been funded. However, funding for construction is still needed.		<b>Picture:</b> 	
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2013	\$1,023,463	ROW, utility relocation and construction	
2014	500,000	Construction	
2015			
2016			
2017			
2018			
Total	\$500,000		
>2018			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Commercial Property Tax		\$0	0
<b>Revenues Generated</b>			
		\$0	
<b>Origin of Project</b>			<b>Change from Previous CIP</b>
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
<b>User/Coordinating Departments:</b> Public Works, Transportation			